

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 DICKSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,283,700	\$6,155,600	\$6,297,200
Schedule B - K-12 Education	35,057,100	35,315,600	36,099,000
Schedule C - Health and Social Services	23,688,200	19,081,200	19,011,500
Schedule D - Law, Safety and Corrections	4,064,600	3,828,200	4,110,900
Schedule E - Recreation, Tourism and Preservation	1,794,300	1,654,900	1,667,600
Schedule F - Economic Development and Higher Education	3,097,000	2,917,800	3,143,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,805,000	1,714,200	1,855,100
 Total	 <u>\$75,789,900</u>	 <u>\$70,667,500</u>	 <u>\$72,185,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DICKSON COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Burns</u>	<u>Charlotte</u>	<u>Dickson</u>	<u>Slayden</u>	<u>Vanleer</u>	<u>White Bluff</u>
Gas and Motor Fuel	\$41,100	\$47,200	\$550,900	\$6,500	\$13,000	\$75,900
Income	2,000	7,700	109,700	100	5,400	7,200
Beer	700	800	9,600	100	200	1,500
TVA Replacement	15,800	18,200	212,000	2,500	5,000	32,200
Sales	91,600	105,100	1,227,500	14,500	28,900	170,200
Mixed Drink	-	-	81,900	-	-	1,200
Excise	500	800	52,400	-	200	500
Telecom	100	100	1,300	-	-	200
Business	-	-	115,600	-	-	9,600
2009-2010 Total	\$151,800	\$179,900	\$2,360,900	\$23,700	\$52,700	\$298,500
Proj. 2010-2011	\$155,300	\$184,000	\$2,415,200	\$24,200	\$53,900	\$305,400

<u>2009-2010 County Taxes</u>	<u>DICKSON County</u>		
Gas and Motor Fuel	\$1,792,100		
Severance	52,600		
Mixed Drink	11,900		
Income	41,600	Total County	\$3,088,000
Beer	17,800	Total City	\$3,067,700
Alcoholic Beverage	75,100		
TVA Replacement	795,500	2009-2010 Total:	\$6,155,600
Excise	183,500		
Telecom	5,800	Total County	\$3,159,000
Business	112,000	Total City	\$3,138,200
2009-2010 Total	\$3,088,000	Projected	
Proj. 2010-2011 Total	\$3,159,000	2010-2011 Total:	\$6,297,200

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF DICKSON COUNTY</p>
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<u>2008-2009 City Taxes</u>	<u>Burns</u>	<u>Charlotte</u>	<u>Dickson</u>	<u>Slayden</u>	<u>Vanleer</u>	<u>White Bluff</u>
Gas and Motor Fuel	\$40,900	\$46,900	\$547,900	\$6,500	\$12,900	\$83,300
Income	700	9,300	152,600	500	6,100	30,500
Beer	800	900	10,100	100	200	1,500
TVA Replacement	13,800	15,800	184,800	2,200	4,400	28,100
Sales	95,800	109,900	1,283,200	15,100	30,200	195,000
Mixed Drinks	-	-	65,800	-	-	300
Excise	700	1,200	66,100	-	300	800
Telecom	200	200	2,500	-	100	400
2008-2009 Total	\$152,900	\$184,200	\$2,313,000	\$24,400	\$54,200	\$339,900

<u>2008-2009 County Taxes</u>	<u>DICKSON County</u>		
Gas and Motor Fuel	\$1,927,300		
Severance	121,400		
Mixed Drink	14,200		
Income	120,900	Total County	\$3,215,000
Beer	18,700	Total City	\$3,068,700
Alcoholic Beverage	72,800		
TVA Replacement	692,900	2008-2009 Total:	\$6,283,700
Excise	236,700		
Telecom	10,100		
2008-2009 Total	\$3,215,000		

**K-12 EDUCATION APPROPRIATIONS
OF DICKSON COUNTY**

Description	2008-2009	2009-2010	2010-2011
Basic Education Program (State & ARRA)	\$33,626,000	\$34,235,000	\$35,132,000
Career Ladder	408,300	372,100	341,600
Child Nutrition Program	42,200	42,400	42,700
Coordinated School Health Program	105,000	-	-
Early Childhood Education	444,900	447,500	456,400
Extended Contract	197,600	-	-
Lottery for After School Program	74,200	74,300	-
Safe Schools	44,100	-	-
TN Early Intervention Services	99,800	117,300	99,300
Vocational Education	15,000	27,000	27,000
Total	\$35,057,100	\$35,315,600	\$36,099,000

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DICKSON COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$211,800	\$208,000	\$212,000
Child & Family Management	888,100	861,300	817,000
Custody Services	939,300	1,133,800	1,098,600
Family Support Services	47,300	188,600	175,700
Needs Assessment	61,100	102,200	94,100
COMMISSION ON AGING			
Home and Community Based Services	92,800	112,700	115,600
Senior Citizens Centers	10,600	10,600	10,600
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,800	9,800	9,800
COVER TENNESSEE			
AccessTN	77,300	84,800	84,800
CoverKids	186,900	257,000	318,500
CoverRx	57,900	75,700	90,100
CoverTN	164,200	191,600	183,800
HEALTH			
Health Services	983,600	817,300	756,800
Laboratory Services	64,700	52,000	51,700
Licensure & Regulation	143,800	138,400	140,700
Office of Policy, Planning, and Assessment	37,900	30,900	30,900
HUMAN SERVICES			
Child Care Benefits	64,400	70,100	60,400
Child Support	35,100	107,300	103,200
Community Services	12,600	10,400	10,200
Family Assistance Services	389,300	459,200	463,700
Field Operations	64,700	68,700	67,000
Temporary Cash Assistance	-	105,900	113,200
Vocational Rehabilitation	22,300	24,500	29,500
INTELLECTUAL DISABILITIES			
Community IDS Programs	270,600	140,500	115,200
MENTAL HEALTH & DEV. DISABILITIES			
Alcohol and Drug Treatment and Prevention Services	30,700	-	-
TENNCARE			
TennCare Long-term Care Services	3,141,100	2,168,000	2,169,500
TennCare Program Services	12,410,900	9,160,500	9,076,600
TennCare Waiver and Crossover Services	3,016,000	2,231,200	2,336,800
TENNESSEE TAX REBATE PROGRAM	205,300	210,200	225,000
VETERANS AFFAIRS			
Field Offices	48,100	50,000	50,500
Total	\$23,688,200	\$19,081,200	\$19,011,500

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF DICKSON COUNTY</p>
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<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$247,500	\$310,700	\$524,300
Fire and Codes Enforcement Academy	18,200	19,800	19,000
Firefighters' Pay Supplement	20,400	19,800	21,000
Law Enforcement Training Academy	44,700	21,800	21,800
Police Pay Supplement	60,600	63,000	72,200
CORRECTION			
State Prosecutions	764,500	394,000	367,600
COURT SYSTEM			
Appellate and Trial Courts	423,600	430,600	427,600
Civil Legal Representation	7,900	7,500	7,500
Indigent Defendant's Counsel	154,600	185,200	158,300
CRIMINAL INJURIES COMPENSATION FUND	23,900	39,400	45,600
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	559,500	585,000	585,000
FINANCE & ADMINISTRATION			
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	2,700	2,700	2,500
Armories Utilities	14,400	12,200	12,000
Tennessee Army National Guard	1,000	1,000	1,000
PROBATION & PAROLE			
Adult Field Services	85,800	83,800	152,900
Community Correction Programs	82,200	98,100	98,100
PUBLIC DEFENDERS	407,800	405,100	427,500
SAFETY			
Driver Control	23,500	19,300	39,100
Law Enforcement	874,900	905,300	909,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	\$4,064,600	\$3,828,200	\$4,110,900

<p align="center">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DICKSON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$20,100	\$16,300	\$68,200
Environment	858,800	790,600	812,900
Historic Site Maintenance	10,000	-	2,000
Historical Commission Grants	24,000	24,000	24,000
Parks	496,300	483,100	481,200
SECRETARY OF STATE			
Community Enhancement Grants	50,000	-	-
TENNESSEE ARTS COMMISSION GRANTS	124,200	113,900	27,300
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	208,400	224,500	249,500
Total	\$1,794,300	\$1,654,900	\$1,667,600

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF DICKSON COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$165,600	\$134,000	\$125,100
Agricultural Fairs and Promotional Activities	2,200	2,300	2,400
Agricultural Resources Conservation Fund	1,500	10,800	10,800
Forestry Maintenance	26,100	17,500	28,400
Forestry Operations	170,400	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	106,500	103,400	93,700
Development District Grants	5,500	6,700	6,700
FastTrack Development Program	-	110,500	-
HIGHER EDUCATION			
Tennessee Technology Centers	2,210,300	2,144,300	2,504,900
UT Agricultural Extension Service	134,700	134,700	118,800
UT County Technical Assistance Service	1,800	1,800	2,000
UT Institute for Public Service	65,400	65,000	65,000
UT Municipal Technical Advisory Service	5,800	5,800	6,200
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	40,700	29,000	29,000
Labor Standards	9,600	9,300	9,300
TOSHA	39,200	37,800	37,500
Workers' Compensation	109,100	102,300	100,900
Total	\$3,097,000	\$2,917,800	\$3,143,700

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF DICKSON COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$69,500	\$61,300
Highway Betterments and Maintenance	1,476,000	1,386,600	1,485,700
Safe Growth Grants	46,900	36,700	36,700
State Aid	231,900	221,400	221,400
Total Highway Construction	-	-	50,000
Total	\$1,805,000	\$1,714,200	\$1,855,100